1.0 EXECUTIVE SUMMARY

1.1 The Proposed Project

Erie Community College (ECC) is undergoing a comprehensive institutional assessment. It began in the spring of 2001 with the commissioning of a study to identify the components upon which the College community could develop its Long Range Campus Master Plan. Phase I of the Institutional Assessment Feasibility Study (discussed in greater detail in *DGEIS Section 2.5*) was completed by Resultants International, Inc. in the spring of 2002. From this study, came numerous beneficial recommendations.

According to the study, the next step in ECC's Planning Process should include in-depth Scenario or Alternative Modeling to explore a variety of academic, facility, and location configurations to determine which best supports the fulfillment of ECC's Mission, Vision, and Goals (described in *DGEIS Section 2.4*). Detailed Alternative Modeling has been recommended to help guide ECC in investment decisions through 2015 (the Planning Horizon) and, once a preferred Alternative is chosen, it should lead to the development of a Detailed Facilities Master Plan.

Based on the study results, the ECC Board of Trustees selected the following three specific alternatives for further analysis:

- Alternative 1: Retention of Three Campuses – Rehabilitation of three campuses to meet student needs based on traditional public education funding.

- Alternative 2: One Central Consolidated Campus in Downtown Buffalo.

- Alternative 3: Retention of Three Campuses – Rehabilitation and rebuilding of three campuses using public-private partnership funding, including private development. This alternative may include new campus facilities to meet the needs of the public-private partnership.

1.2 The Planning Process

The ECC Board of Trustees has decided to utilize a Generic Environmental Impact Statement (GEIS), pursuant to the New York State Environmental Quality Review Act (SEQRA [6NYCRR Part 617]), as a vehicle to fully analyze the feasibility as well as the positive and adverse impacts of each Alternative and to ultimately assist in the selection of a preferred Alternative.

On December 18, 2002, in accordance with SEQRA, the ECC Board of Trustees passed a Resolution declaring their intent to serve as Lead Agency in the review of the three proposed Alternatives. On January 29, 2003, in accordance with SEQRA, the ECC Board of Trustees passed a Resolution declaring themselves as Lead Agency; issued a Positive Declaration

requiring the preparation of a Draft Generic Environmental Impact Statement (DGEIS) for the review of the three proposed Alternatives; and initiated the public scoping process.

Public Scoping

The ECC Board of Trustees chose to conduct Public Scoping, which allows for early public input into the DGEIS and the decision-making process. It is intended to give the public, as well as involved and interested agencies, an opportunity to comment on and provide input into the scope, or array of impacts and issues to be addressed in the DGEIS.

The GEIS

The GEIS was chosen as a vehicle to analyze each Alternative due to its flexibility in allowing for the evaluation of multiple conceptual projects on a broad geographic scale, and the identification of a preferred Alternative based upon the findings. In addition, the Final GEIS (FGEIS) can reduce the amount of additional SEQRA work that may be required during the implementation of the preferred Alternative, since the GEIS includes a vast amount of the baseline data needed for future reviews and decision-making, and has already identified and evaluated a majority of the major issues.

The DGEIS also includes a Draft Decision Matrix, which summarizes positive and adverse impacts associated with each Alternative. The Draft Decision Matrix is located at the end of the Executive Summary.

Selecting the Preferred Alternative

No decision will be made until the SEQRA process is completed. The selection of the preferred Alternative will be based upon the SEQRA findings as well as how closely each Alternative matches the mission of ECC, the planning goals and objectives of Erie County, and the opportunities for economic and social benefits to the student body and the public at large. This DGEIS is available for a 60-day public comment period, and a minimum of three public hearings will be conducted to gather input from students, faculty, staff, interested and involved agencies, and the general public. Based upon the information gathered, an FGEIS will be prepared and will be subject to another public review. This FGEIS will include a revised Decision Matrix.

The ECC Board of Trustees will select a preferred Alternative based upon the SEQRA decision-making criteria[1] (i.e., the one that is consistent with environmental, social, economic, educational, and other essential considerations from the reasonable alternatives available, and avoids or minimizes adverse impacts to the maximum extent practicable). The Revised Decision Matrix will assist the ECC Board of Trustees during their decision-making process. The ECC Board of

[1] 6NYCRR Part 617, Regulations of the State Environmental Quality Review Act, Effective July 12, 2000.

Trustees will set forth the rationale of their selection in the Findings Statement, a requirement of SEQRA. The Findings Statement will be released after the FGEIS is completed.

1.3 Purpose and Need

Government-sponsored actions, such as the proposed deployment of ECC funds, must always address a public need consistent with the concept of government accountability.[2] Therefore, this DGEIS will address public need in the context of ECC's ability to deliver educational services for a changing student population through the year 2015. It is anticipated that student numbers, types, and educational interests will be different from today, and the capacity of ECC to deliver quality educational services through the proper and best deployment of funds throughout the planning period may require changes. Developing an effective plan is a critical component of preparing ECC for the challenges over the next 13 years and beyond, and ensuring that ECC can continue to provide high-quality education and fulfill its mission.

1.4 Goals and Objectives

The primary goal of the Facilities Master Plan and the supporting GEIS is to support ECC's Mission and Core Values.

1.5 ECC Facilities Master Plan Inventory and Analysis

1.5.1 College-Wide Assessment

This DGEIS provides an overview of ECC's existing organizational structure, curriculum, current and future enrollment figures, the College's current ability to provide educational services, and the existing quality of the education being provided.

1.5.1.1 Existing and Previously Planned Capacity to Deliver Educational Services

Erie Community College has one Campus that was designed in the 1960s, one in the 1970s, and the last in the 1980s. None of these three campuses has had a significant capital investment since its original development.

Obviously, the first Campus—the North Campus—suffers the most from this lack of investment. Designed around a curriculum dating from the 50s and early 60s, the Campus has never had the required capital to adapt it to a community college's continually changing curriculum. The North Campus was designed around manufacturing and construction technologies, yet the vast majority of the programs now focus on service careers or transfer programs. Capital is now required to allow the facilities to "catch up" with the curriculum.

[2] The SEQR Handbook, November 1992, NYS Department of Environmental Conservation.

A different, though related, problem is the technology program distribution across the three campuses. When these programs were the premiere programs of the College, they were distributed across all three campuses, a strategy to "share the wealth." As their prominence declined, the distribution of these technology programs has resulted in inefficiencies, which can only be resolved by the consolidation of related technology programs. Part of the goal of this planning study is to rationalize the placement of the technology programs.

1.5.1.2 Quality of Educational Deliverability

Part of this retooling of the campuses is refocusing the campus facilities around current and projected curriculums. Investments in modernizing classrooms, additional computing facilities, and modernized science facilities form the core element of this adaptation. In addition, the renovation of several of the service programs, similar to the recent retooling of Dental Hygiene, is required. All of this effort is necessary to improve the quality of educational delivery.

1.5.1.3 Projected Enrollment – Baseline Conditions

As depicted on *Table 1.6.1-1 Existing and Baseline Projected Enrollment*, ECC's existing headcount stands at 11,628 students, which includes 8,981 Full Time Student Equivalents (FTEs). Under the current baseline conditions (i.e., continuing with the current ECC Plan and not implementing any of the proposed Alternatives), the headcount in the year 2015 would be 11,821, which includes 9,222 FTEs.

TABLE 1.6.1-1
EXISTING AND BASELINE PROJECTED ENROLLMENT

Year	Headcount	Student FTEs
2002 Existing	11,628	8,980.89
2015 Baseline Projections	11,821	9,222.00

The existing headcount and student FTEs are from the Fall 2002 Census Student Accounts of the College. The 2015 Baseline projects are based on the current arrangement of campuses with enrollment growth based entirely on changes in the college-going population in the County. Erie County, unlike the surrounding counties, has positive growth in the college-age population. Most upstate counties will be in decline during this period.

1.5.2 North Campus

1.5.2.1 Location and Setting

The ECC North Campus is located in the southeastern portion of the Town of Amherst, immediately north of I-90 and the Buffalo International Airport. The Campus is bounded by Main Street to the north, Wehrle Drive to the south, Youngs Road to the west, and Tech Drive to the east.

1.5.2.2 Facilities Needs Assessment

This needs assessment acknowledges that simply reconditioning North Campus' 1950s-era facilities will not result in high-quality educational settings that meet the requirements of ECC's current and future academic programs. Instead, it recognizes that a quality teaching environment contributes directly and significantly to quality education and that the evolution of the state-of-the-art in educational facilities in the past half century has been dramatic. Therefore, any needs assessment of the North Campus must address the fact that the Campus buildings have not benefited from timely maintenance and modernization over their lifespan and that they exist today largely unchanged from the time of their construction. In view of this circumstance, a major modernization effort will be required to bring the North Campus up to the standards of today's quality learning environments.

1.5.2.2.1 Existing Space Requirements

The North Campus is currently experiencing a space deficiency of 55,665 Square Feet (SF). While there is a surplus in Instructional and Department space, there are significant deficiencies in Health and Physical Education, Student/Faculty Activity, General Administration, and Building Services spaces.

1.5.2.2.2 Existing Facilities Conditions

The North Campus is the largest of the existing three-campus ECC system in terms of building square footage. The Campus' buildings were constructed between the years 1953 and 1968. Major program additions and alterations to B and D Buildings occurred in 1967, and major program additions and alterations to S Building occurred in 1967 and again in 2002. In addition to these major alterations and additions, many minor alterations have taken place over the years throughout the Campus.

The seven academic/administrative buildings and the child care center sited on the North Campus together comprise approximately 558,000 Gross Square Feet (GSF), accounting for approximately 44 percent of the ECC system-wide building square footage.

1.5.2.2.3 Existing Functional Deficiencies

While the North Campus has a relatively adequate amount of space, it suffers from two deficiencies. The first is the quality of the space when compared to an up-to-date educational facility. Built as the first of the three campuses, the North Campus has seen no significant capital investment since its initial years of development. The teaching and support spaces suffer from that lack of capital investment and do not compare well even with similar spaces at the other two campuses. An example is the chemistry labs. South's organic chemistry labs are relatively modern, with students implementing experiments within fume hoods. At North, with limited functional hoods, the students must use exhaust snorkels to do the same task.

The second problem is distribution of space by functional category. While the Campus space is adequate, its distribution by functional category is not. The North Campus has 43,000 SF too much instructional space, along with a 55,000 SF deficit in support components. Built as a technical institute and later incorporated into the community college system, North still reflects its original design, with a heavy focus on technical trades. The community college system, including ECC, has evolved greatly since that time. Now, essentially nine or ten programs dominate the community college curriculum. Within these top ten programs are none of the original programs around which the North Campus was developed. The major focus of these new programs are the liberal arts transfer programs providing Erie County students an affordable route to a baccalaureate degree.

The North Campus has not been sufficiently adapted for its current curriculum. The original technology programs were highly space intensive. The need is to repurpose the existing inventory to the current curriculum and continue this process of adaptation.

In general, resolving the functional deficiencies at the North Campus involves modernizing the teaching space concurrent with redistributing academic space to support functions.

1.5.3 City Campus

1.5.3.1 Location and Setting

The City Campus, which consists of the historic U.S. Post Office building and the Burt Flickinger Athletic Center, is located in the southern heart of downtown Buffalo and is bounded by South Division Street to the north, Swan Street to the south, Ellicott Street to the west, and Elm Street to the east. The two buildings are separated by Oak Street, which runs on a north-south axis.

1.5.3.2 Facilities Needs Assessment

Absent any consideration of broader college program, planning, and operations issues, the City Campus is well-suited for continued use as College academic and administrative facilities.

1.5.3.2.1 Existing Space Requirements

The City Campus has a current deficiency of 44,711 SF, with a total net assignable space deficiency of 34,954 SF. Similar to the North Campus, the City Campus has a surplus in Instruction and Departmental Space, but significant deficiencies elsewhere.

1.5.3.2.2 Existing Facility Conditions

The City Campus is comprised of the Academic Building (Old Post Office) and the Flickinger Athletic Center. These buildings occupy two adjacent blocks totaling 3.18 acres in downtown Buffalo. The Academic Building was originally constructed in 1901 as a federal office building and post office and was renovated in 1981 to serve as ECC's Downtown Campus. The Academic

Building is on the National Register of Historic Places. The Flickinger Athletic Facility was constructed in 1993. Together, the Academic Building and the Flickinger Athletic Facility comprise approximately 343,000 GSF and account for approximately 27 percent of the ECC system-wide building square footage.

1.5.3.2.3 Existing Functional Deficiencies

The City Campus has several functional deficiencies. Among the problems is the lack of library space. Limited by the floor loading (the inability to support high book stacks) of the original Post Office building, ECC City Campus has the most modest library of the three campuses. Other areas of deficiency are inadequate campus service space to support the Post Office Building and the athletic complex. The teaching space also requires selective upgrading and modernization.

1.5.4 South Campus

1.5.4.1 Location and Setting

The South Campus is almost equally located in both the Towns of Orchard Park and Hamburg. The Campus sits on the northwestern border of the Town of Orchard Park and on the northeastern border of the Town of Hamburg. The Campus is bounded to the north and west by Southwestern Boulevard, to the south by Big Tree Road/U.S. Route 20A, and to the east by Abbot Road.

1.5.4.2 Facilities Needs Assessment

Absent any consideration of broader college program, planning, and operations issues, the South Campus is well-suited for continued use as College academic and administrative facilities.

1.5.4.2.1 Existing Space Requirements

The South Campus has a 27,072 SF overall deficiency in support space, with a 20,603 SF surplus in net assignable space. However, the South Campus is experiencing deficiencies in almost every support space section.

1.5.4.2.2 Existing Facilities Condition

The main South Campus occupies approximately 212 acres located on the border between the Towns of Hamburg and Orchard Park. Five academic buildings, one administrative building, and one maintenance building, all constructed in 1972, are closely clustered on the South Campus that together comprise approximately 345,000 GSF. The buildings on the main South Campus, with the exception of the maintenance building, are interconnected by enclosed walkways at the second level that provide all-weather pedestrian movement between the buildings

In addition to the main South Campus facilities, the College operates a 30,400 SF Vehicle Technology Training Center (VTTC) located on a 6.7-acre site located at 5885 Big Tree Road

(Route 20A) in the Town of Orchard Park and a 2,000 SF Alumni Center on a one-acre site contiguous with the main South Campus on Abbott Road, also in the Town of Orchard Park.

Taken together, the buildings on the main South Campus, including the VTTC and the Alumni House, account for approximately 30 percent of the ECC system-wide building square footage.

1.5.4.2.3 Existing Functional Deficiencies

The Automotive Program is housed within a separate building located a few miles from the South Campus. This program should be integrated with the Autobody Program on the South Campus.

Other deficiencies to be resolved include providing adequate library space for students to study, and maintenance and operations space to maintain the Campus. The Campus, during its original planning, had its major assembly space cut by the New York State Department of Budget. This should also be resolved, although its priority relative to the other concerns of the College needs to be weighed.

1.6 Proposed Conceptual Alternatives, and Associated Potential Impacts and Mitigation

1.6.1 Alternative 1

1.6.1.1 Proposed Campus Concepts and Preliminary Cost Estimates

Alternative 1 proposes that growth of the existing campuses occurs through current funding sources, with a re-organization of academic and athletic programs throughout the three campuses. The total preliminary cost estimates for the implementation of Alternative 1 at all three campuses $134,000,000.

1.6.1.2 North Campus

1.6.1.2.1 Project Summary

Alternative 1 at the North Campus is proposed to include the removal of Bretschger Technical Center (BTC) and expansions and/or renovations to the Dry Memorial Library, the Gleasner Building, the Child Care Center, the Bell Sports Center, Kittinger Hall, the Maintenance Building, and the Student Center, along with additional improvements and alterations.

Perhaps the most significant alteration will be the proposed removal of BTC. BTC has exceeded its useful life, and has substantial deferred maintenance costs. Therefore, it is proposed that the building be removed. The academic space currently sited in BTC would be replaced by a new combined Academic/Administration building to be located south of Dry Memorial Hall.

1.6.1.2.2 Preliminary Cost Estimates

The total preliminary cost estimate for the completion of Alternative 1 at the North Campus stands at approximately $80,400,000. This figure includes the estimated costs for demolition, program remodeling, infrastructure improvements, site work, haz mat, and new construction. These estimates do not include any offsetting costs, such as public-private partnerships or capital generated from the sale of property, because Alternative 1 is proposed to be completed through traditional funding practices.

1.6.1.3 City Campus

1.6.1.3.1 Project Summary

At the City Campus under Alternative 1, the Academic Building (the Post Office) will undergo minor renovations and internal space reallocations, which will include additional square feet for Administration, Instructional Research, and Maintenance and Operations, with noteworthy space improvements to the Library, Student and Faculty Activity areas, and Student Health Services.

The major aspect of Alternative 1 at the City Campus will include the construction of a new Academic Building north of the Flickinger Center. The new Academic Building will include 36,500 total net assignable SF, and 60,225 total GSF.

1.6.1.3.2 Preliminary Cost Estimates

The preliminary cost estimates for the proposed projects under Alternative 1 stand at $25,700,000. This figure includes the estimated costs for program remodeling, infrastructure improvements, site work, hazardous material removal, and the new construction. As Alternative 1 does not include potential public-private partnerships and other alternative sources of funding, these estimates do not reflect any off-sets.

1.6.1.4 South Campus

1.6.1.4.1 Project Summary

Under Alternative 1, the South Campus will see an additional 56,500± GSF of instructional, departmental, and support space, along with several interior space reallocation projects to existing buildings. The proposed projects include the relocation of the Vehicle Technology Training Center (VTTC) from the Big Tree Road location to the Main Campus; the relocation of the Technology Programs from the North Campus; the construction of a new Child Care Center; a Library expansion.

The VTTC relocation will minimize the need for students to travel between the Main Campus and the VTTC, improve the efficiency of the Campus, reduce the number of properties and buildings ECC and Erie County are responsible for, and free up valuable land for appropriate

future uses. The sale of the VTTC will also provide additional revenue to ECC and Erie County, a portion of which could be directed towards the implementation of Alternative 1.

The proposed relocation of the Technology Programs to South, with the exception of the Dental Program, will result in a more efficient program that benefits both students and ECC. Also, the program is currently sited in BTC at North. This building has exceeded its useful life and is proposed to be removed under Alternative 1. This Alternative will provide new, state-of-the-art facilities for these important ECC programs at the South Campus.

1.6.1.4.2 Preliminary Cost Estimates

The total preliminary cost estimate for the implementation of Alternative 1 at the South Campus stands at $29,300,000. This figure does include the estimated costs for proposed program remodeling, infrastructure improvements, site work, haz mat, and new construction. This figure however does not take into account an average value of the VTTC of $1.4 million (estimated at between $1.26 and $1.57 million in the Resultants Study) – this off-set is taken into consideration below.

1.6.1.4.3 Total Preliminary Cost Estimates for Alternative 1

As depicted below in *Table 1.6.1-1 Alternative 1 Total Preliminary Cost Estimates,* the total preliminary cost estimates for the implementation of Alternative 1 at each Campus stands at approximately ***$134,000,000,*** It should be noted that full implementation of Alternative 1 at all three campuses would likely take until 2015, if not beyond due to funding availability. Consequently, the final project costs would be higher as construction and material costs are expected to increase annually.

Table 1.6.1-1
Alternative 1 Total Preliminary Cost Estimates

Campus	**Cost Estimate**
North	$80,400,000
City	$25,700,000
South	$29,300,000
Subtotal	**$135,400,000**
Sale of VTTC	-$1,400,000
Total	**$134,000,000**

1.6.2 Alternative 2

1.6.2.1 Proposed Campus Concepts and Preliminary Cost Estimates

Alternative 2 consists of the consolidation of the existing three (3) ECC Campuses to Downtown Buffalo and closing the suburban Campuses. ECC and the County would then likely convey the suburban Campuses to a private entity for future development. The potential forms of development and the projected impacts on the local and regional settings are described in *DGEIS Section 5.2.1.4 Redevelopment of the Suburban Campuses.*

Under Alternative 2, ECC and the County would convey both the North and South Campuses to private entities for future uses, or portions of each Campus to the local municipalities for recreational purposes. For the purposes of analyzing potential positive and adverse impacts associated with conveying the Campuses and the future use of the properties, several potential Development Scenarios have been developed. To aid in identifying the most likely Development Scenarios, local planning and development officials in Orchard Park, Hamburg, and Amherst were consulted.

1.6.2.2 North Campus

1.6.2.2.1 Project Summary

Three general Development Scenarios for the North Campus were identified. The first envisions a mixture of commercial space alongside retained community space (i.e., sports and recreational facilities on the site's northwestern edge); the second considers commercial development across the entire site (i.e., no retained community space); and the third provides for commercial development, preserved community/recreational space, and redeveloped academic facilities.

For each Scenario, economic and fiscal impacts were estimated under different levels of development density. Town of Amherst officials noted that existing codes permit roughly 10,000 square feet of development per acre. However, in response to an increasing emphasis on the need to increase development densities to permit continued economic growth, all Development Scenarios were evaluated at density levels of 10,000 square feet per acre and 30,000 square feet per acre.

The Development Scenarios modeled for economic and fiscal impact at the 116.5-acre North Campus, were as follows:

- ***Scenario 1***

  50 acres preserved as community space

  66.5 acres of private development (70 percent office; 30 percent flex/R&D)

- ***Scenario 2***

  116.5 acres of private development (70 percent office; 30 percent flex/R&D)

- ***Scenario 3***

  65 acres of redeveloped academic space and community space

  51.5 acres of private development (70 percent office; 30 percent flex/R&D)

After analyzing the various Scenarios, it was determined that Scenario 2, at a density of 30,000 square feet per acre, would result in major economic benefits for the local and regional economies and would net ECC with significant revenue through the sale of the Campus.

1.6.2.3 City Campus

1.6.2.3.1 Project Summary

The proposed consolidation project under Alternative 2 will also provide an opportunity to improve the College facilities. Alternative 2 is proposed to occur under traditional as well as alternative forms of funding. Alternative forms of funding would include, among other methods, public-private partnerships (P3) to offset the construction, operation, and maintenance costs. The P3s that could be utilized may include, but without limitation: joint funding of specialized facilities; shared academic-commercial space; and industrial/corporate partnerships.

Alternative 2 would result in the construction of approximately 454,400 net assignable SF, and 793,000 GSF of instructional, departmental, support. After full build-out, the FTEs are projected to stand at 8,323, and approximately 1,970 parking spaces will be required.

1.6.2.4 South Campus

1.6.2.4.1 Project Summary

The Project Team identified two general Development Scenarios for the South Campus. The first Scenario modeled a mixture of commercial space across the entire site; the second provided for commercial development but retains some space for redeveloped academic facilities.

The South Campus spans the border of two towns (and two school districts), therefore, the Project Team estimated economic and fiscal impacts in each portion of the site. The Development Scenarios modeled for economic and fiscal impact at the 213-acre South Campus were as follows:

- ***Scenario 1***
    - 104 acres of private development on Hamburg portion (80 percent office; 20 percent flex/R&D/warehouse)
    - 109 acres of private development on Orchard Park portion (80 percent office; 20 percent flex/R&D/warehouse)
- ***Scenario 2***
    - 4.7 acres of redeveloped academic facilities on Hamburg portion
    - 99 acres of private development on Hamburg portion (80 percent office; 20 percent flex/R&D/warehouse)
    - 109 acres of private development on Orchard Park portion (80 percent office; 20 percent flex/R&D/warehouse)

After modeling the two South Campus Scenarios, of these two likely scenarios, Scenario 1 would produce the most beneficial economic and fiscal returns.

1.6.2.4.2 Total Preliminary Cost Estimates for Alternative 2

As described below in *Table 1.6.2-2 Total Preliminary Cost Estimates – Alternative 2*, the total preliminary cost estimates for Alternative 2 at the City Campus are projected to total $166,500,000. This figure includes estimates for demolition, construction or upgrade of infrastructure, program remodeling, new construction, site work, and hazardous materials removal work. It is important to note that this estimate does not include the numerous cost off-sets associated with the sale of the North and South Campuses and the additional fiscal benefits of consolidation as described in more detail below.

Table 1.6.2-2
Alternative 2 Total Preliminary Cost Estimate

Elements	S.F.	Cost/S.F.	Cost Estimate
Demolition	0	$0	$0
Infrastructure	343097	$31	$10,636,000
Program Remodeling	82000	$45	$3,690,000
New Construction	816930	$180	$147,047,400
Sitework			$3,500,000
Haz Mat			$1,600,000
Totals		**$144**	**$166,500,000**

1.6.3 Alternative 3

1.6.3.1 Proposed Campus Concepts and Preliminary Cost Estimates

Alternative 3 proposes that the growth and rehabilitation of the three existing campuses occurs through public/private partnership funding, including through private development. On-campus student housing is also proposed under Alternative 3. The total preliminary cost estimate for the implementation of Alternative 3 at all three campuses is similar to the projections for Alternative 1 and $134,000,000. A cost estimate breakdown by Campus is provided below under each Campus' respective discussion.

1.6.3.2 North Campus

1.6.3.2.1 Project Summary

As with Alternative 1, Alternative 3 at the North Campus proposes to include the removal of Bretschger Technical Center (BTC) and expansions and/or renovations to the Dry Memorial Library, the Gleasner Building, the Child Care Center, the Bell Sports Center, Kittinger Hall, the Maintenance Building, and the Student Center, along with additional improvements and alterations and the construction of a 600± bed on-campus student housing complex. This alternative may require new campus facilities to appropriately meet the needs of the public/private partnership.

Alternative 3 also proposes the removal of BTC. BTC has exceeded its useful life, and has substantial deferred maintenance costs. The academic space currently sited in BTC would be replaced by a new combined Academic/Administration building to be located south of Dry Memorial Hall.

1.6.3.2.2 Preliminary Cost Estimates

The total preliminary cost estimate for the completion of Alternative 3 at the North Campus is projected $80,400,000. This figure includes the estimated costs for demolition, program remodeling, infrastructure improvements, site work, hazardous materials remediation, and new construction. These estimates do not reflect any off-setting costs, such as public-private partnerships. However, Alternative 3 will likely have off-setting costs resulting from public-private partnerships and private development.

1.6.3.3 City Campus

1.6.3.3.1 Project Summary

At the City Campus under Alternative 3, the Academic Building (the Post Office) will undergo minor renovations and internal space reallocations, which will include additional square feet for Administration, Instructional Research, and Maintenance and Operations, with space improvements to the Library, Student and Faculty Activity areas, and Student Health Services.

Alternative 3 at the City Campus will also include the construction of a new Academic Building north of the Flickinger Center. The new Academic Building will include 47,500 total net assignable SF, and 78,400 total GSF.

1.6.3.3.2 Preliminary Cost Estimates

The preliminary cost estimates for the proposed projects under Alternative 3 are projected to be $25,700,000. This figure includes the estimated costs for program remodeling, infrastructure improvements, site work, hazardous materials remediation, and the new construction. Additional off-set costs not reflected in this estimate may also result from potential public-private partnerships.

1.6.3.4 South Campus

1.6.3.4.1 Project Summary

Under Alternative 3 (as with Alternative 1), the South Campus will see an additional 56,500± GSF of instructional, departmental, and support space, along with several interior space reallocation projects to existing buildings. The proposed projects include the relocation of the Vehicle Technology Training Center (VTTC) from the Big Tree Road location to the Main Campus; the relocation of the Technology Programs from the North Campus; the construction of a new Child Care Center; and a Library expansion. The construction of a 600-bed student-housing complex is also proposed. Several additional improvements and renovations are also proposed.

The VTTC relocation will minimize the need for students to travel between the Main Campus and the VTTC, improve the efficiency of the Campus, reduce the number of properties and buildings ECC and Erie County are responsible for, and free up valuable land for appropriate future uses. The sale of the VTTC will also provide additional revenue to ECC and Erie County, a portion of which could be directed towards the implementation of Alternative 3.

The proposed relocation of the Technology Programs to South, with the exception of the Dental Program, will result in a more efficient program that benefits both students and ECC. Also, the program is currently sited in BTC at North. This building has exceeded its useful life and is slated to be removed under Alternative 3. This Alternative will provide new, state-of-the-art facilities for these important ECC programs at the South Campus.

1.6.3.4.2 Preliminary Cost Estimates

The total preliminary cost estimate for the implementation of Alternative 1 at the South Campus stands at $29,300,000. This estimate includes costs for proposed program remodeling, infrastructure improvements, site work, haz mat, and new construction. This also takes into account an average value of the VTTC of $1.4 million (estimated at between $1.26 and $1.57 million in the Resultants Study). Additional off-set cost may result from public/private partnerships as well.

1.6.3.4.3 Total Preliminary Cost Estimates for Alternative 3

As depicted below in *Table 1.7.2-3 Alternative 3 Total Preliminary Cost Estimates*, the total preliminary cost estimates for the implementation of Alternative 3 at each Campus stands at approximately ***$134,000,000***. It should be noted that full implementation of Alternative 3 at all three campuses would likely take until 2015, if not beyond due to funding availability. Consequently, the final project costs would be higher as construction and material costs are expected to increase annually.

Table 1.6.3-1
Alternative 3 Total Preliminary Cost Estimate

Campus	**Cost Estimate**
North	$80,400,000
City	$25,700,000
South	$29,300,000
Subtotal	**$135,400,000**
Sale of VTTC	-$1,400,000
Total*	**$134,000,000**

*Does not include potential off-set costs from public/private partnership. These are unknown at this time.

1.7 Potential Impacts and Associated Mitigation

Please refer to the attached Decision Matrix for a summary of the potential impacts and associated mitigation for each of the above-described Alternatives.

ERIE COMMUNITY COLLEGE FACILITIES MASTER PLAN DGEIS

DECISION MATRIX